

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1140							
Dedicated	10.50	624,400	605,900	10,200	0	0	1,240,500
Total	10.50	624,400	605,900	10,200	0	0	1,240,500
FY 2014 Total Appropriation							
Dedicated	10.50	624,400	605,900	10,200	0	0	1,240,500
Total	10.50	624,400	605,900	10,200	0	0	1,240,500
FY 2014 Estimated Expenditures							
Dedicated	10.50	624,400	605,900	10,200	0	0	1,240,500
Total	10.50	624,400	605,900	10,200	0	0	1,240,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.							
Dedicated	0.00	0	(100,900)	(10,200)	0	0	(111,100)
Total	0.00	0	(100,900)	(10,200)	0	0	(111,100)
FY 2015 Base							
Dedicated	10.50	624,400	505,000	0	0	0	1,129,400
Total	10.50	624,400	505,000	0	0	0	1,129,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	14,500	0	0	0	0	14,500
Total	0.00	14,500	0	0	0	0	14,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for replacement office furniture.							
Dedicated	0.00	0	0	5,000	0	0	5,000
Total	0.00	0	0	5,000	0	0	5,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

Nursing, State Board of
Nursing Board

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10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	10.50	639,100	511,300	5,000	0	0	1,155,400
Total	10.50	639,100	511,300	5,000	0	0	1,155,400
Line Items							
12.01 Nursing Workforce Development Initiatives: The Governor recommends one-time dedicated fund spending authority for the continuation of nursing workforce development initiatives, as provided in Idaho Code 54-1404 (12) authorizing the Board to "enter into agreements with others to evaluate and develop the education, distribution, and availability of the nursing workforce for the purpose of improving the delivery of quality health care." One-time funding will allow the Board of Nursing one more year of experience and data to properly evaluate the necessary funding required in order to execute this important initiative.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.02 Professional Staff Compensation: The Governor does not recommend increased funding for salary increases to professional nursing staff.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Part-Time Classified Clerical Support: The Governor recommends 0.5 FTP and associated funding for a part-time office specialist I position to manage increased workload. In the past five years, the volume of reinstatement applications has increased 35%, and staff has accrued approximately 600 hours of overtime. This additional 0.5 FTP will allow the board to make an existing part-time position full-time in order to accommodate the increased workload and provide timely processing of applications.							
Dedicated	0.50	42,200	0	0	0	0	42,200
Total	0.50	42,200	0	0	0	0	42,200
12.04 Fingerprint Scanner and Software: The Governor recommends one-time dedicated fund spending authority for the purchase of an electronic fingerprint scanner in order to process fingerprint cards received with every new licensing applicant. The fingerprint scanner will allow board staff to scan cards in the board office and send them to Idaho State Police electronically. This process will speed up the fingerprint processing rate dramatically.							
Dedicated	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	15,000	0	0	15,000
12.05 Portable Tablets and Software: The Governor recommends one-time dedicated fund spending authority for the purchase of four multi-functional tablets and accompanying software to enable professional Board of Nursing staff the ability to work while traveling.							
Dedicated	0.00	0	0	6,900	0	0	6,900
Total	0.00	0	0	6,900	0	0	6,900
12.06 External Audit of Discipline Process: The Governor does not recommend increased funding for an external audit of the Board of Nursing discipline process.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 Portable Microphone and Speaker System: The Governor recommends one-time dedicated fund spending authority for the purchase of a portable speaker and microphone system to be used at public board meetings.							
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
FY 2015 Gov's Recommendation							
Dedicated	11.00	681,300	611,300	28,900	0	0	1,321,500
Total	11.00	681,300	611,300	28,900	0	0	1,321,500